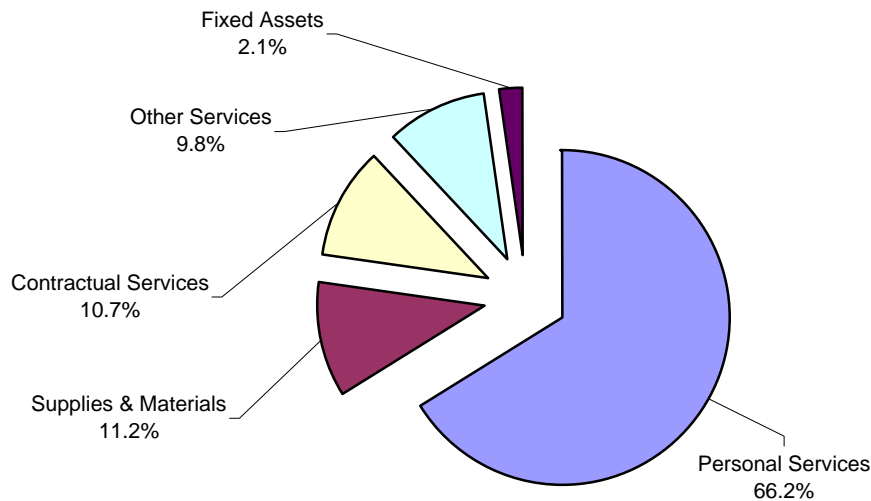


# FINANCIAL/OPERATING OVERVIEW

## TOTAL EXPENDITURES BY CATEGORY - ALL FUNDS

For the fiscal year ended June 30, 2002, the General Assembly appropriated the Department of Corrections (DOC) an adjusted operating budget of \$811,570,636. The DOC expended \$805,320,826, with the major portion of these expenditures being earmarked for salaries and benefits. The Department operated 29 Major Institutions, 14 Field Units, 5 Work Centers, 7 Diversion Centers, 4 Detention Centers, and an Intensive Treatment Center (Boot Camp) in which 30,801 offenders\* were housed. In addition, the Department operated 42 Probation & Parole Districts, 7 Probations & Parole Suboffices, 10 Day Reporting Centers, and 7 Drug Courts to administer community-based programs. (As of June 30, 2002 the number of offenders under such community-based supervision totaled 44,872.)

## TOTAL EXPENDITURES BY CATEGORY - FY 2002



Personal Services  
Supplies & Materials  
Contractual Services  
Other Services  
Fixed Assets

	FY 2002	FY 2001
Personal Services	\$ 532,731,764	\$ 557,095,055
Supplies & Materials	89,974,991	93,676,740
Contractual Services	86,536,586	81,752,240
Other Services	78,997,629	75,948,985
Fixed Assets	17,079,856	17,865,555
	<u>\$ 805,320,826</u>	<u>\$ 826,338,575</u>

\* On average 30,801 offenders were housed in facilities operated by DOC during Fiscal Year 2002. Excluded from that statistic were 1,573 DOC inmates housed in a privately-operated prison in Lawrenceville.